

# Fleet Management Services

## MISSION STATEMENT

The mission of the Department of General Services- Fleet Management Services (Motor Pool Internal Service Fund) is to plan for, acquire, maintain, and dispose of the County's fleet of motor vehicles, buses, heavy equipment, and other vehicular equipment in support of the transportation and service delivery needs of all County departments.

## BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Division of Fleet Management Services is \$64,694,320, a decrease of \$2,980,460 or 4.4 percent from the FY09 Approved Budget of \$67,674,780. Personnel Costs comprise 29.0 percent of the budget for 202 full-time positions for 202.0 workyears. Operating Expenses and Capital Outlay account for the remaining 71.0 percent of the FY10 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **An Effective and Efficient Transportation Network**
- ❖ **Healthy and Sustainable Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
<b>Headline Measures</b>					
Average Days Out of Service per Bus for Parts	6.0	4.9	4.0	3.8	3.8
Mean Miles Between Service Interruptions - Heavy Equipment <sup>1</sup>	NA	1,469	1,600	1,600	1,600
Mean Miles Between Service Interruptions - Administrative Vehicles	NA	1,943	2,800	2,800	2,800
Mean Miles Between Service Interruptions - Public Safety Vehicles	NA	2,517	3,200	3,200	3,200
Mean Miles Between Service Interruptions - Transit	NA	2,721	2,850	2,850	2,850
Turnaround Time - Average Days Out of Service for Repair - Heavy Equipment <sup>2</sup>	NA	NA	NA	16	16
Turnaround Time - Average Days Out of Service for Repair - Administrative Vehicles	NA	NA	NA	2.1	2.1
Turnaround Time - Average Days Out of Service for Repair - Public Safety Vehicles	NA	NA	NA	2.5	2.5
Turnaround Time - Average Days Out of Service for Repair - Transit	NA	NA	NA	6.5	6.5

<sup>1</sup> Data regarding mean miles between service interruptions will be collected for all classes of vehicles.

<sup>2</sup> Turnaround data for all classes of vehicles will be collected.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Implemented new Information Technology disaster recovery plan to prevent data loss in the event of an emergency situation.**
- ❖ **Continuing to increase use of hybrid and other alternative fuel technology in both the light and heavy fleets to increase fuel economy while reducing vehicle emissions.**
- ❖ **Successfully executed Montgomery County's first online auction services contract with GovDeals.com to expedite equipment disposal, while realizing a potential increase in disposal revenues.**

- ❖ **Piloting a "carshare" hourly rental program featuring hybrids and Federal Environmental Protection Agency (EPA) Certified "SmartWay" cars to maintain customer service while reducing fleet size.**
- ❖ **Continuously developing standard operating procedures (SOP's) for various environmental and safety programs including, fall arrest and protection, hazard communication, spill prevention and control, emergency action plan, mobile column lift operation, and personal protective equipment use.**
- ❖ **Productivity Improvements**
  - **Overseeing an outside audit on the Transit Equipment Section which will identify ways to improve efficiency while maintaining service and maximizing cost savings.**
  - **Leading a joint procurement, reverse auction for the purchase of unleaded gasoline with the potential of saving the County thousands of dollars over current gasoline contract pricing.**
  - **Revising preventive maintenance (PM) procedures for various Fleet equipment and implementing a comprehensive mechanic PM training program.**
  - **Working towards an overall reduction in fleet size through assessment of under-utilized administrative vehicles.**
  - **Participating in a Federal EPA grant program to retrofit selected heavy duty diesel trucks owned by the County with emerging emission reduction technology to demonstrate application of emerging technologies and reduce truck diesel emissions.**

## PROGRAM CONTACTS

Contact Maggie Orsini of the Division of Fleet Management Services at 240.777.5759 or Adam Damin of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### **Heavy Equipment and Automotive Services**

This program is responsible for the maintenance and repair of the heavy equipment fleet which includes heavy dump trucks, construction equipment, snow plows, leafers, mowers, backhoes, gradalls, and other specialized pieces of heavy equipment. In addition, this program is responsible for the maintenance and repair of the automotive fleet which includes administrative vehicles, police vehicles, vans, and light trucks. The maintenance and repair service for the automotive and light truck fleet is provided through contractual service at the Seven Locks Maintenance facility.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Heavy Equipment Fleet Availability	95.43	94.41	95.00	95.00	95.00
Percentage of Customer Satisfaction for Police Vehicle Maintenance <sup>1</sup>	99.0	98.5	99.0	99.0	99.0
Percentage of Fleet Availability for Police Vehicle Maintenance	96.4	97.5	98.0	98.0	98.0
Mean Miles Between Service Interruptions - Heavy Equipment <sup>2</sup>	NA	1,469	1,600	1,600	1,600
Mean Miles Between Service Interruptions - Administrative Vehicles	NA	1,943	2,800	2,800	2,800
Mean Miles Between Service Interruptions - Public Safety Vehicles	NA	2,517	3,200	3,200	3,200
Turnaround Time - Average Days Out of Service for Repair - Heavy Equipment <sup>3</sup>	NA	NA	NA	16	16
Turnaround Time - Average Days Out of Service for Repair - Administrative Vehicles	NA	NA	NA	2.1	2.1
Turnaround Time - Average Days Out of Service for Repair - Public Safety Vehicles	NA	NA	NA	2.5	2.5

<sup>1</sup> Based on customers who did not rate overall service quality as "unsatisfactory".

<sup>2</sup> Data regarding mean miles between service interruptions will be collected for all classes of vehicles.

<sup>3</sup> Turnaround data for all classes of vehicles will be collected.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>8,469,230</b>	<b>39.5</b>
Increase Cost: Contract with First Vehicle Services and other Miscellaneous Expenses	361,080	0.0
Increase Cost: Urea dispensing equipment for diesel fuel to meet 2010 Federal Emission Standards	15,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-109,290	0.0
<b>FY10 Approved</b>	<b>8,736,020</b>	<b>39.5</b>

## Transit Equipment Services

This program is responsible for the maintenance and repair of the transit equipment fleet which includes Ride On transit buses.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Average Days Out of Service per Bus for Parts	6.0	4.9	4.0	3.8	3.8
Mean Miles Between Service Interruptions - Transit	NA	2,721	2,850	2,850	2,850
Turnaround Time - Average Days Out of Service for Repair - Transit	NA	NA	NA	6.5	6.5

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>17,766,220</b>	<b>125.1</b>
Increase Cost: Service Lane Contract	74,140	0.0
Increase Cost: Leased Tire Contract	26,550	0.0
Increase Cost: Transit Bus Enhanced Cleaning Contract	4,740	0.0
Decrease Cost: Parts expenditures related to Ride On service reductions	-41,650	0.0
Decrease Cost: Term Position Abolished	-53,300	-0.5
Decrease Cost: Retirement Incentive Program (RIP) Savings	-172,440	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	841,120	-6.1
<b>FY10 Approved</b>	<b>18,445,380</b>	<b>116.5</b>

## Management Services

This program provides policy development and planning; operational, personnel, and administrative oversight; and support for division activities. This program is also the central coordinator for the County on energy-related matters pertaining to emissions and motor fuel to include alternative fuels and applicable State and Federal legislation.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,095,340</b>	<b>5.6</b>
Shift: Manager III Position moved from Fleet Management Services to Department of General Services - Director's Office	-166,450	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	420,250	3.0
<b>FY10 Approved</b>	<b>1,349,140</b>	<b>7.6</b>

## Administrative Services

This program includes the preparation and monitoring of the Operating and CIP Budgets; financial management of the Motor Pool Internal Service Fund; fuel management; payment processing; solicitations, and contracts; inventory and facility management; and the management and administration of computer and office automation system activities.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Clean Air Commitment - Gallons Alternative Fuels Used <sup>1</sup>	1,105,433	1,337,182	3,442,832	4,233,507	4,233,507
Clean Air Commitment - Gallons Diesel/Unleaded Used	5,156,280	4,924,531	2,818,881	2,028,207	2,028,207
Fiscal Inventory Parts Turn Rate <sup>2</sup>	NA	NA	2.4	2.8	2.8
Percentage of workorders completed without delay for parts	NA	88.8	89.5	90	90

<sup>1</sup> Alternative fuels include E-85 Ethanol, Compressed Natural Gas (CNG), and Bio-diesel. FY08 thru FY10 projections are based on a bio-diesel pilot project which began spring of 2008.

<sup>2</sup> Does not include seasonal parts

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>40,343,990</b>	<b>35.3</b>
Increase Cost: Contract CPI Increases	211,580	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-2,690	0.0
Decrease Cost: Insurance Premium Expenditures	-18,140	0.0
Decrease Cost: Adjustment to match replacement schedule	-23,850	0.0
Decrease Cost: Fuel expenditures related to Ride On service reductions	-41,640	0.0
Reduce: Enterprise Rental Car Contract	-100,000	0.0
Decrease Cost: Use Ultra-Low Sulfur Diesel Fuel in all Diesel Applications rather than Bio-Diesel	-250,820	0.0
Decrease Cost: Vehicle Replacements	-1,602,530	0.0
Decrease Cost: Fuel Cost adjustment	-1,660,620	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-691,500	3.1
<b>FY10 Approved</b>	<b>36,163,780</b>	<b>38.4</b>

## BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
<b>MOTOR POOL INTERNAL SERVICE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	12,977,082	14,014,420	13,786,620	13,852,750	-1.2%
Employee Benefits	4,131,792	4,843,300	4,619,100	4,888,050	0.9%
<b>Motor Pool Internal Service Fund Personnel Costs</b>	<b>17,108,874</b>	<b>18,857,720</b>	<b>18,405,720</b>	<b>18,740,800</b>	<b>-0.6%</b>
Operating Expenses	42,191,447	39,184,810	40,585,640	37,932,650	-3.2%
Capital Outlay	8,577,559	9,632,250	8,209,020	8,020,870	-16.7%
<b>Motor Pool Internal Service Fund Expenditures</b>	<b>67,877,880</b>	<b>67,674,780</b>	<b>67,200,380</b>	<b>64,694,320</b>	<b>-4.4%</b>
<b>PERSONNEL</b>					
Full-Time	206	206	206	202	-1.9%
Part-Time	0	0	0	0	—
Workyears	191.0	205.5	205.5	202.0	-1.7%
<b>REVENUES</b>					
Charges For Services	58,986,936	64,853,290	64,275,100	64,795,430	-0.1%
State Fuel Tax	-2,329	0	0	0	—
Warranty Claims	29,512	80,000	80,000	50,000	-37.5%
Disposal of Fixed Assets Gain/(Loss)	0	300,000	300,000	300,000	—
Enterprise Rental Vehicles	436,557	0	110,000	200,000	—
Insurance Recoveries	1,013,962	1,000,000	1,000,000	1,000,000	—
Other Revenue	484,400	130,000	130,000	0	—
Take Home Vehicle Charges	12,605	0	20,000	20,000	—
Interest Income - Pooled Investments	230,445	160,000	60,000	50,000	-68.8%
<b>Motor Pool Internal Service Fund Revenues</b>	<b>61,192,088</b>	<b>66,523,290</b>	<b>65,975,100</b>	<b>66,415,430</b>	<b>-0.2%</b>

## FY10 APPROVED CHANGES

	Expenditures	WYs
<b>MOTOR POOL INTERNAL SERVICE FUND</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>67,674,780</b>	<b>205.5</b>
<b>Changes (with service impacts)</b>		
Reduce: Enterprise Rental Car Contract [Administrative Services]	-100,000	0.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Contract with First Vehicle Services and other Miscellaneous Expenses [Heavy Equipment and Automotive Services]	361,080	0.0
Increase Cost: Contract CPI Increases [Administrative Services]	211,580	0.0
Increase Cost: Service Increment	117,140	0.0
Increase Cost: Risk Management Adjustment	95,030	0.0
Increase Cost: Service Lane Contract [Transit Equipment Services]	74,140	0.0
Increase Cost: Group Insurance Adjustment	63,650	0.0
Increase Cost: Motor Pool Rate Adjustment	58,200	0.0
Increase Cost: Retirement Adjustment	55,170	0.0
Increase Cost: Master Lease Truck/Bus Lift	47,450	0.0
Increase Cost: Annualization of FY09 Service Increment	39,310	0.0
Increase Cost: Leased Tire Contract [Transit Equipment Services]	26,550	0.0
Increase Cost: Urea dispensing equipment for diesel fuel to meet 2010 Federal Emission Standards [Heavy Equipment and Automotive Services]	15,000	0.0
Increase Cost: Transit Bus Enhanced Cleaning Contract [Transit Equipment Services]	4,740	0.0
Increase Cost: Printing and Mail Adjustments	3,770	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge [Administrative Services]	-2,690	0.0
Decrease Cost: Insurance Premium Expenditures [Administrative Services]	-18,140	0.0
Decrease Cost: Occupational Medical Services Adjustment	-19,140	0.0
Decrease Cost: Adjustment to match replacement schedule [Administrative Services]	-23,850	0.0
Decrease Cost: Fuel expenditures related to Ride On service reductions [Administrative Services]	-41,640	0.0
Decrease Cost: Parts expenditures related to Ride On service reductions [Transit Equipment Services]	-41,650	0.0
Decrease Cost: Term Position Abolished [Transit Equipment Services]	-53,300	-0.5
Shift: Manager III Position moved from Fleet Management Services to Department of General Services - Director's Office [Management Services]	-166,450	-1.0

	<b>Expenditures</b>	<b>WYs</b>
Decrease Cost: Retirement Incentive Program (RIP) Savings [Transit Equipment Services]	-172,440	-2.0
Decrease Cost: Use Ultra-Low Sulfur Diesel Fuel in all Diesel Applications rather than Bio-Diesel [Administrative Services]	-250,820	0.0
Decrease Cost: Vehicle Replacements [Administrative Services]	-1,602,530	0.0
Decrease Cost: Fuel Cost adjustment [Administrative Services]	-1,660,620	0.0
<b>FY10 APPROVED:</b>	<b>64,694,320</b>	<b>202.0</b>

## PROGRAM SUMMARY

<b>Program Name</b>	<b>FY09 Approved</b>		<b>FY10 Approved</b>	
	<b>Expenditures</b>	<b>WYs</b>	<b>Expenditures</b>	<b>WYs</b>
Heavy Equipment and Automotive Services	8,469,230	39.5	8,736,020	39.5
Transit Equipment Services	17,766,220	125.1	18,445,380	116.5
Management Services	1,095,340	5.6	1,349,140	7.6
Administrative Services	40,343,990	35.3	36,163,780	38.4
<b>Total</b>	<b>67,674,780</b>	<b>205.5</b>	<b>64,694,320</b>	<b>202.0</b>

